

# 2012 Seattle City Council Green Sheet

Ready for Notebook

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**Budget Action Title:** Add \$550,000 from GSF to HSD to increase funding of Nurse Family Partnership program, raising the number of families served from 169 to 294.

**Councilmembers:** Bagshaw; Burgess; Conlin; Harrell; O'Brien

**Staff Analyst:** Rebekah Pape

**Council Bill or Resolution:**

Date		Total	SB	BH	SC	TR	JG	NL	RC	TB	MO
	Yes										
	No										
	Abstain										
	Absent										

## Summary of Dollar Effect

See the following pages for detailed technical information

	2012 Increase (Decrease)
<b>General Subfund</b>	
<i>General Subfund Revenues</i>	\$0
<i>General Subfund Expenditures</i>	\$550,000
<i>Net Balance Effect</i>	(\$550,000)
<b>Other Funds</b>	
<i>Human Services Operating Fund (16200)</i>	
<i>Revenues</i>	\$550,000
<i>Expenditures</i>	\$550,000
<i>Net Balance Effect</i>	\$0
<b>Total Budget Balance Effect</b>	(\$550,000)

### Budget Action description:

This green sheet would add \$550,000 GSF to the Human Services Department (HSD) in 2012 to increase funding of the Nurse Family Partnership (NFP). NFP is a program of Public Health-Seattle/King County, known as Best Beginnings. Seattle currently provides approximately 37% of the NFP program funding, with the remainder coming from county, state, and federal grants.

This expansion would phase in 6 FTE nurses during 2012 to bring the total FTE nurses to 12.75 and allow the program to nearly double the number of mothers/babies served from 26% to 50% of those in Seattle who are eligible by Spring 2013. Nurses enroll 2-3 new clients each month. The caseload total for all nurses in 2012 is expected to be 294. The final two staff who phase in Fall 2012 will be

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expected to serve partial caseloads in 2012 and reach full caseloads in Spring 2013, bringing the program total to the capacity of 319. This action would bring the city's total investment in 2012 to \$1,089,123. To fund the additional 6 nurses for the full year in 2013 and in future years would require an additional \$824,000 GSF compared to program costs in the 2012 endorsed budget (approximately \$275,000 more than the additional funding proposed in this green sheet), as shown in the table below.

	<b>2012 Endorsed</b>	<b>2012 Proposed</b>	<b>2013 Proposed</b>
<b>Total Seattle Funding</b>	\$539,816	\$1,089,123	\$1,375,650
<b>Proposed Increase from 2012 Endorsed Budget</b>	\$0	\$549,307	\$823,961

### Background

NFP is a national evidence-based program that helps break the cycle of poverty by working with first time low-income mothers to improve their pregnancy outcomes, their child's health and development, and the economic self-sufficiency of their family.

Registered nurse home visitors work intensively with their clients, from pregnancy through the first two years of a child's life, to help them access and improve their prenatal care, strengthen their parenting skills, and plan for their economic and educational future. The program serves first time low-income mothers under age 24 with priority given to those under 18. On average, each nurse handles a case load of 25 families.

The program is backed by 30 years of research. Nurses chart and enter data from each visit into the NFP national database to ensure progress toward program goals. Return-on-investment is \$2.88 for every \$1 spent. Some of the documented outcomes from various national clinical trials include:

#### Increases in Children's School Readiness & Mother's Education

- 50% reduction in language delays of child at age 21 months
- 67% reduction in behavioral and intellectual problems among children
- 38% of mothers who enter program without a diploma/GED have since earned their diploma/GED, and another 22% are working towards obtaining one

#### Decreases in Criminal Activity

- 48% reduction in child abuse and neglect
- 59% reduction in arrests among children
- 72% fewer convictions of mothers

Despite the proven success of the NFP, in Seattle only 26% of the eligible first-time Moms are currently enrolled. The program serves 169 mothers and their babies annually at a total cost of \$1.4 million. The City provides \$539,816 (GSF) or about 37% of the annual program cost. Various County, State and Federal sources provided around \$927,000 in 2011, for a total current program cost of approximately \$1.4 million.

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### Budget Action Transactions

**Budget Action Title:** Add \$550,000 from GSF to HSD to increase funding of Nurse Family Partnership program, raising the number of families served from 169 to 294.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD for NFP program				FG	Human Services Operating Fund	Q5971620	00100	2012		\$550,000
2	Increase revenue from GSF for NFP program				HSD	General Subfund Support	587001	16200	2012	\$550,000	
3	Increase appropriation for NFP program				HSD	Public Health Services	H70PH	16200	2012		\$550,000